

EXHIBIT 11

Building the Future



Superintendent's Proposed **2016-2017** Operating Budget

Carroll County Public Schools
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Westminster, MD 21157
Phone 410-751-3501

SUPERINTENDENT'S PROPOSED OPERATING BUDGET

*FOR THE FISCAL YEAR ENDING
JUNE 30, 2017*

*BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland*

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President*

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*Stephen H. Guthrie
Superintendent of Schools*

Operating Budget Savings from FY 2017 School Closures

On December 9, 2015, the Board of Education voted to close three schools effective with the beginning of fiscal year 2017 (before the beginning of the 2016-2017 school year). Those schools are: North Carroll High School, New Windsor Middle School, and Charles Carroll Elementary School. The net ongoing savings from the closure of those schools are expected to be about \$5,009,000 and those savings are reflected throughout this budget. Below is a brief summary of the costs associated with those three schools that have been removed from the Superintendent's Proposed FY 2017 Operating Budget based on preliminary planning for closing them.

Since all of the students from those schools are being transferred to other schools, it is expected that classroom and special education teaching positions from the closing schools will also move to receiving schools; student-teacher ratios should not change due to these cuts and approximately 100 regular education and special education FTEs (full-time equivalents) from the three schools are being preserved to continue serving students.

	FTEs	Dollars
Administrators and Clerical Support	14.50	\$ 1,269,500
Counselors, Nurses, Specialists, etc.	19.90	1,563,165
Athletics	1.00	393,231
Custodial, Utilities, and Plant Maintenance	<u>19.80</u>	<u>1,983,350</u>
Total of All Ongoing (Annual) Savings	55.20	\$ 5,209,246
Less Preliminary Allowance for Increases in Student Transportation Costs Due to New Routings	<u>-</u>	<u>(200,000)</u>
Net Total of All Ongoing (Annual) Savings	<u>55.20</u>	<u>\$ 5,009,246</u>

As the school system continues to develop plans to most efficiently and effectively close the schools and transition students, staff, programs, equipment, and other items to their new schools, it is expected that there will be some one time expenditures required to facilitate these transitions. As those costs are identified, they will be added to the proposed budget as separate, short-term costs so as to preserve a clear distinction from the ongoing (every future year) savings detailed above.